

Departments	FY2025 Proposed	FY2024	Default	Difference w/2024	Notes
Town Council	12,150.00	20,350	20,350	-	
Town Manager	271,529.00	250,668	269,729	19,061	Contractual obligation
Finance Department	309,308.00	297,016	302,016	5,000	Contractual obligation (audit)
Human Resources	2,280,602.00	2,046,376	2,276,592	230,216	Insurance related cost increases, contractual
Town Clerk/Town Collector	295,183.00	238,872	238,872	-	
Code Enforcement	127,555.00	120,457	120,457	-	
Welfare	39,087.00	39,771	39,771	-	
Assessor	96,000.00	92,500	96,000	3,500	Contracts for service and software
Legal	100,000.00	97,000	100,000	3,000	Contract for legal services
Planning	166,840.00	158,086	158,086	-	
Conservation Commission	5,343.00	4,520	4,520	-	
Economic Development	20,000.00	30,000	30,000	-	
Principle - LT Debt	127,788.00	90,000	127,788	37,788	Contractual debt obligations
Interest - LT Debt	69,551.00	56,879	69,551	12,672	Contractual debt obligations
Information Technology	186,097.00	175,388	191,333	15,945	Software & Services contractual obligations
Channel 13	112,768.00	90,687	93,737	3,050	Software & Services contractual obligations
Police	2,209,339.00	2,172,380	2,180,167	7,787	Labor contract related increases
PW Administration	715,976.00	646,113	646,113	-	
Roadway and sidewalk	597,700.00	538,200	538,200	-	
Street Lighting	31,500.00	33,000	33,000	-	
Bridges	12,000.00	5,000	5,000	-	
Buildings and grounds	888,318.28	910,901	910,901	-	
Cemetery	44,495.00	43,267	43,267	-	
Vehicles	271,700.00	264,800	265,800	1,000	Fuel related contract increases
Fire Rescue	632,966.00	587,962	587,962	-	
Emergency Management	2,250.00	2,250	2,250	-	
Grants	61,000.00	55,000	55,000	-	
Insurance P&L	138,201.00	128,231	138,201	9,970	P&L insurance contract
Social Services Grants	45,600.00	50,580	50,580	-	
Patriotic Purposes	2,500.00	2,500	2,500	-	
Capital Reserve	526,000.00	494,000	494,000	-	
Recreation (GF Only)	290,083.65	256,250	256,250	-	
Total General Fund	10,689,430	9,999,005	10,347,993	348,989	
Special Revenue Funds					
Library	553,946	476,849	480,559	3,710	Contractual software and insurance costs
Recreation (Revolving Fund Only)	552,817	509,411	509,411	-	
Solid Waste	933,200	871,941	906,941	35,000	Increases in Recycling and MSW contracts
Total Special Revenue Funds	2,039,963	1,858,202	1,896,911	38,710	
Enterprise Funds					
Water	1,897,178	1,849,590	2,026,483	176,893	Increases in bond payments & contractals
Waste Water	3,061,259	2,700,606	2,807,567	106,961	Increases in contractual expenses (energy, comms and chemicals)
Total Enterprise Funds	4,958,437	4,550,196	4,834,050	283,854	
Total Expenditures	17,687,830	16,407,402	17,078,955	671,552	
Difference between the Requested budget vs. the Default Budget:				608,876	